

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Cum. Chng.
General Government:							
Administration, Dept.	\$3,767,300	\$3,996,500	\$4,037,000	\$4,436,500	\$4,922,100	\$3,107,500	-17.5%
Attorney General	4,462,700	6,129,600	6,656,300	7,374,800	15,863,900	14,112,300	216.2%
Controller, State	1,804,400	1,885,500	5,052,500	5,758,500	6,115,800	5,540,400	207.0%
Governor, Office	1,232,500	1,372,300	1,442,300	1,536,600	1,654,100	1,500,700	21.8%
Governor, Executive Office	9,784,400	11,072,400	12,184,300	12,561,100	15,515,900	14,110,700	44.2%
Legislative Branch	7,763,900	8,261,100	8,160,400	8,923,600	10,357,900	9,833,100	26.7%
Lieutenant Governor	94,600	98,200	103,100	107,100	124,800	121,300	28.2%
Revenue and Taxation, Dept.	18,585,000	24,359,500	24,976,200	28,796,200	32,806,100	24,403,400	31.3%
Secretary of State	1,330,700	1,581,000	1,450,700	3,268,300	3,242,300	3,209,700	141.2%
Treasurer, State	<u>1,049,600</u>	<u>1,188,000</u>	<u>1,203,400</u>	<u>1,301,400</u>	<u>1,290,900</u>	<u>1,244,800</u>	<u>18.6%</u>
Total General Government	49,875,100	59,944,100	65,266,200	74,064,100	91,893,800	77,183,900	54.8%
Public Safety:							
Correction, Dept.	69,034,300	79,359,100	78,267,700	93,843,000	112,956,500	112,236,100	62.6%
Judicial Branch	19,689,900	21,360,400	22,506,500	23,340,200	26,233,400	25,688,800	30.5%
Juvenile Corrections, Dept.	21,278,700	27,015,500	30,188,800	29,349,400	34,315,600	32,793,300	54.1%
Police, Idaho State	<u>12,482,200</u>	<u>15,548,200</u>	<u>17,286,600</u>	<u>16,082,300</u>	<u>20,659,500</u>	<u>18,152,800</u>	<u>45.4%</u>
Total Public Safety	122,485,100	143,283,200	148,249,600	162,614,900	194,165,000	188,871,000	54.2%
Health & Human Services:							
Catastrophic Health Care	9,764,600	12,135,700	10,135,700	10,000,000	10,000,000	8,748,600	-10.4%
Health and Welfare, Dept.	235,234,300	250,856,300	267,228,200	282,119,600	358,021,700	359,646,300	52.9%
Public Health Districts	<u>7,729,800</u>	<u>8,272,700</u>	<u>8,789,500</u>	<u>9,359,000</u>	<u>10,556,400</u>	<u>9,779,800</u>	<u>26.5%</u>
Total Health & Hum. Serv.	252,728,700	271,264,700	286,153,400	301,478,600	378,578,100	378,174,700	49.6%
Education:							
Agr. Research and Extension	19,645,900	21,097,000	22,145,300	23,401,600	25,197,600	23,316,400	18.7%
College and Universities	178,599,700	192,917,100	201,960,100	214,986,500	236,439,800	213,558,800	19.6%
Community Colleges	12,257,300	13,606,000	14,361,800	15,846,800	20,581,400	18,821,600	53.6%
Deaf and Blind School	5,740,500	6,081,400	6,372,300	6,886,500	7,371,800	7,051,500	22.8%
Educ., Office of State Board	1,144,600	1,141,400	1,446,100	1,493,700	2,077,200	5,438,000	375.1%
Health Education Programs	5,748,000	5,948,600	6,162,300	6,389,500	6,865,800	7,223,400	25.7%
Historical Society	1,426,400	1,576,500	1,840,900	2,166,200	2,428,700	1,907,100	33.7%
Library, State	2,167,600	2,465,300	2,531,700	2,629,300	2,944,500	2,439,300	12.5%
Professional-Technical Educ.	32,460,000	36,316,600	39,302,700	43,340,400	47,459,900	43,292,200	33.4%
Public Broadcasting	1,289,600	1,532,100	1,912,900	3,598,600	7,937,900	1,929,700	49.6%
Public Schools	705,000,000	796,360,000	821,072,000	873,464,900	932,969,800	920,000,000	30.5%
Special Programs	5,213,100	5,457,000	5,707,000	5,338,700	9,399,600	9,683,300	85.7%
Super. of Public Instruction	4,128,600	4,846,200	4,999,400	6,133,300	5,719,000	5,477,000	32.7%
Vocational Rehabilitation	<u>3,194,800</u>	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,835,600</u>	<u>4,103,600</u>	<u>3,819,100</u>	<u>19.5%</u>
Total Education	978,016,100	1,092,811,900	1,133,409,300	1,209,511,600	1,311,496,600	1,263,957,400	29.2%
Economic Development:							
Agriculture, Dept.	6,042,200	6,605,800	6,908,200	10,145,500	11,097,300	9,892,000	63.7%
Commerce, Dept.	2,596,800	2,755,800	2,973,500	3,405,400	7,525,700	6,687,900	157.5%
Labor, Dept.	401,100	418,300	429,100	442,000	591,500	546,200	36.2%
Public Utilities Commission	263,500	263,900	282,100	0	0	0	-100.0%
Self-Governing Agencies	106,900	952,300	1,137,400	1,440,100	3,457,300	3,463,800	3140.2%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>0.0%</u>
Total Econ. Development	9,410,500	10,996,100	11,730,300	15,433,000	23,021,800	20,589,900	118.8%
Natural Resources:							
Environmental Quality, Dept.	1,374,300	1,808,400	3,494,700	16,248,200	17,165,700	15,668,300	1040.1%
Lands, Dept.	9,542,500	12,010,400	7,159,400	5,298,400	5,404,000	4,766,900	-50.0%
Parks and Recreation, Dept.	6,076,000	7,843,300	8,260,500	8,784,500	10,860,600	8,622,700	41.9%
Water Resources, Dept.	<u>9,396,300</u>	<u>10,853,400</u>	<u>10,989,700</u>	<u>10,604,800</u>	<u>11,709,500</u>	<u>10,060,600</u>	<u>7.1%</u>
Total Natural Resources	26,389,100	32,515,500	29,904,300	40,935,900	45,139,800	39,118,500	48.2%
State Totals	1,438,904,600	1,610,815,500	1,674,713,100	1,804,038,100	2,044,295,100	1,967,895,400	36.8%